

Executive Offices and Criminal Justice Appropriations

Budget Summary

Appropriations for the Executive Offices and Criminal Justice Appropriations Subcommittee fund state criminal justice agencies and statewide elected executive offices, including the Department of Corrections, Division of Juvenile Justice Services, Judicial Branch (State Courts), Department of Public Safety, Office of the Attorney General, and the Office of the Governor. Many key changes among these agencies are detailed throughout this summary.

Major issues the Legislature addressed include state inmate population increases (about 80 new county contract beds, maintaining existing contract beds, inmate treatment, and long-term population growth), rape kit processing backlog, 24-hour highway patrol coverage along I-15, legal settlements, preserving payments for victims of crime, law enforcement support, child protection, and youth offender placement options.

Operating and Capital Budget* (in millions)

| | All Sources | GF/EF |
|----------------------|-------------|---------|
| FY 2013 Actual | \$757.7 | \$557.5 |
| FY 2014 Revised | \$799.7 | \$577.2 |
| Percent Change | 5.5% | 3.5% |
| FY 2015 Appropriated | \$821.8 | \$593.1 |
| Percent Change | 2.8% | 2.8% |

** includes expendable funds and accounts*

Major Funding Initiatives

Corrections

- County Jail Contracting - \$4.7 million ongoing, \$500,000 one-time (growth; \$1.00 rate increase; and treatment)
- Recidivism Reduction Initiative - \$500,000 ongoing - to help curtail future prison population growth
- Sex Offender Treatment Expansion - \$425,000 one-time
- Gunnison Pod Expansion - \$36 million one-time and \$409,000 for operations and maintenance (facility funded in DFCM - IGG)
- Medical Services Shortfall - \$500,000 one-time - for projected FY 2014 shortfall
- Parole Violator Center/Halfway Houses Increase - \$200,000 one-time - (Law Enforcement Services Account)

Public Safety

- Additional Law Enforcement/24-hour I-15 coverage - \$676,000 ongoing, \$334,500 one-time
- Law Enforcement Officer Salary Compression - \$1 million ongoing
- Trooper Overtime - \$1 million one-time
- Rape Kit Processing Backlog - \$750,000 one-time
- Peace Officers' Standards and Training (POST) Shortfall - \$400,000 one-time
- Fire Academy Support - \$530,000 ongoing, \$840,000 one-time
- Driver License Services - \$1.5 million one-time (restricted funds)

Courts

- Courtroom Technology/Remote Interpreting - \$300,000 one-time
- Contracts and Leases - \$268,800 ongoing for increased lease/office space costs
- Juror/Witness/Interpreter Program Deficit - \$861,700 one-time to cover FY 2013 deficit

- Legal Aid - \$200,000 one-time
- Mental Health Courts - \$75,000 ongoing
- Salary Parity Increase - Guardian ad Litem Attorneys - \$300,000 ongoing for recruitment and retention
- County Sheriff Courtroom Security - \$3.6 million ongoing increase (estimated)

Board of Pardons and Parole

- Hearing Officer - \$100,000 ongoing
- Office Specialist - \$58,200 ongoing

Governors Office

- Factual Innocence Payments - \$570,000 one-time - for court-ordered payments
- Crime Victims Payments - \$1.6 million ongoing
- Judicial Performance Evaluation Commission - \$83,000 ongoing for Justice Court judge evaluation
- First Lady's Literacy Program - \$50,000 one-time
- Voter Outreach - \$250,000 one-time
- Lt. Governor Staff - \$160,000 ongoing
- Public Lands Litigation - \$1 million restricted one-time

Attorney General

- Amendment 3 Defense - \$550,000 one-time
- Child Protection Attorney - \$110,000 ongoing
- Criminal Appeals Attorney - \$227,400 ongoing
- Department of Public Safety Legal Support - \$90,000 ongoing
- Identity Theft Reporting Information System (IRIS) - \$180,000 one-time
- Salary Parity Ongoing Increases - \$1.0 million Gen. Fund; \$1.2 million Ded. Credits; \$138,200 Fed Funds
- United Effort Plan Trust Management - \$224,000 one-time
- Youth Courts - \$9,000 one-time
- Utah County Childrens Justice Center - \$50,000 one-time
- Identity Theft Reporting Information System - \$180,000 one-time

Juvenile Justice Services

- Weber Valley Detention Center - \$1.2 million one-time
- Receiving Centers and Youth Services - \$439,400 ongoing and \$290,000 one-time
- Mental Health Service rates - \$306,900 ongoing

State Treasurer

- Unclaimed Property Outreach - \$50,000 restricted ongoing, \$100,000 restricted one-time

Bills with Fiscal Impact

- **H.B. 325, Judicial Performance Evaluation Commission** - \$83,000 ongoing - allows for structured performance evaluation of justice court judges
- **S.B. 259, Victim Reparations Fund Amendments** - \$1.6 ongoing - allows for shift in funding to restore depleted funding for crime victims
- **H.B. 71, Distribution of Personal Images** - \$42,800 ongoing - provides funding for court processing and incarcerating certain offenders
- **H.B. 246, Government Ethics Revisions** - \$18,800 - for increased campaign contribution transparency
- **H.B. 151, Commission for the Stewardship of Public Lands** - \$25,000 ongoing - Creates the Commission for the Stewardship of Public Lands, outlines commission duties, and appropriates funds to the commission.
- **H.B. 39, Election Law - Independent Expenditures** - \$11,000 ongoing - Codifies reporting requirements of independent expenditures and details a required report's outline.

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- **S.B. 72, *Uninsured Motorist Provisions*** - \$13,000 restricted ongoing - Outlines criteria for towing and impounding a vehicle and provides remedies to vehicle owners whose vehicle is wrongfully impounded.
 - **S.B. 105, *Financial Disclosure Reporting Amendments*** - (\$2,300) ongoing - allows email to a candidate as a method of sending notice of deadline for interim or summary reports.

Significant Intent Language and Legislative Actions

- *The Legislature made the decision to move the Draper prison based on future growth, economic development opportunities and public safety - taking into consideration Gunnison prison location, county jail bed capacity and other factors.*
- *Transferred funding sources for the Commission on Criminal and Juvenile Justice administration from the Crime Victim Reparations Fund to the General Fund - approximately \$1.6 million ongoing.*
- *Passed intent language requiring the participation of local governments in funding receiving centers and youth services throughout the state - and to implement a matching program statewide for receiving centers and youth services.*